
Planning Major Performance Measures and Service Levels

The following significant performance measures and service trends will be achieved with the 2004-05 budget allowance:

	2002-03	2003-04*	2004-05
Village Planning committees supported	15	15	15
Zoning adjustment hearings scheduled within 25 working days of request**	76%	71%	85%
Formal rezoning pre-application meetings scheduled within 15 working days of request	94%	83%	95%
Annual cycle General Plan amendments completed by target date***	93%	72%	80%
Zoning verification letters completed within 10 days****	85%	53%	50%
Zoning case recommendations by staff that were upheld by City Council	90%	98%	95%
Zoning Adjustment Hearing Officer actions upheld by Board of Adjustment	43%	38%	50%

*Based on 10 months actual experience.

**The decline in 2002-03 is due to a significant increase in cases.

***Amendments were delayed in 2003-04 due to an increase in citizen requests for continuances.

****Decline in 2003-04 is due to the reduction of contracted assistance.

**BUSINESS CUSTOMER
SERVICE CENTER****Program Goal**

The Business Customer Service Center provides technical assistance to customers in the development process, evaluates and promotes changes to the development process for efficient operations, and administers the Phoenix infill-housing program.

Budget Allowance Explanation

The Business Customer Service Center operating budget allowance of \$858,000 is \$4,000 or 0.5 percent less than 2003-04 estimated expenditures. The decrease primarily reflects expenditure reductions, offset by normal inflationary increases.

General-funded residential building permit waivers are reduced (\$7,000). This reduction represents in-fill waivers for approximately seven houses.

Expenditure and Position Summary

	2002-03	2003-04	2004-05
Operating Expense	\$905,000	\$862,000	\$858,000
Total Positions	3.0	4.0	4.0
Source of Funds:			
General	\$523,000	\$472,000	\$468,000
Water	191,000	195,000	195,000
Wastewater	191,000	195,000	195,000